

Vote 22

Safety and Security

Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	15 449.2	14 066.7	206.1	1 176.3	17 520.7	19 588.4
Visible Policing	19 015.5	17 859.2	129.6	1 026.7	20 563.1	21 672.8
Detective Services	7 625.1	7 403.9	36.0	185.2	8 044.8	8 592.6
Crime Intelligence	1 714.1	1 668.0	7.6	38.5	1 987.2	2 119.5
Protection and Security Services	2 605.8	2 521.2	3.4	81.3	2 850.6	3 056.7
Total expenditure estimates	46 409.7	43 519.0	382.8	2 507.9	50 966.4	55 030.0
Executive authority	Minister for Safety and Security					
Accounting officer	National Commissioner of the South African Police Service					
Website address	www.saps.gov.za					

Aim

The aim of the Department of Safety and Security is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.

Programme purposes

Programme 1: Administration

Purpose: Develop policy and manage the department, including providing administrative support.

Programme 2: Visible Policing

Purpose: Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borderlines.

Programme 3: Detective Services

Purpose: Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.

Programme 4: Crime Intelligence

Purpose: Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

Programme 5: Protection and Security Services

Purpose: Provide protection and security services to all identified dignitaries and government interests.

Strategic overview: 2005/06 – 2011/12

The key documents governing policing policy are section 205 of the Constitution of the Republic of South Africa (1996), the South African Police Service Act (1995) and the 1996 national crime prevention strategy. The aim of the strategy is to improve the department's capacity to prevent, combat and investigate crime.

Strategic and operational priorities

Over the medium term, the department will focus on the key operational priorities outlined in its 2005 to 2010 strategy: combating organised crime, serious and violent crime, and crime against women and children; and improving basic service delivery to communities. The key organisational priorities that underpin these operational priorities are human resources, budgeting and managing other resources.

The South African Police Service and the integrated justice system

The Department of Safety and Security is an integral part of the justice, crime prevention and security cluster, which coordinates interdepartmental crime prevention and security initiatives across the integrated justice system. The cluster priorities relating to the South African Police Service are to: improve public safety by preventing and reducing crime; focus on contact crime by developing programmes to reduce social crime; conduct integrated law enforcement operations and enter into partnerships with the organs of civil society and communities; to address organised crime; improve the effectiveness of the integrated justice system; improve the levels of national security by managing the strategy on border security, among others; and develop and implement safety and security measures for the 2009 general elections, the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

Community and sector policing

Crime prevention in South Africa is based on the principles of community policing, recognising the interdependence and shared responsibility of the police and the community in establishing safety and security. Key to this approach is establishing active partnerships between the police and the public to jointly address crime and community safety issues. Community policing forums are one of the main ways that this is done.

Sector policing is regarded as an enabling mechanism for organising and mobilising communities at the micro level (for example within the boundaries of neighbourhoods, or sectors) to bring the police service closer to the community. Sector policing focuses on combining police and community capabilities by launching joint projects to address the causes of crime and identify hot spots and vulnerable communities.

Annual target for reducing contact crimes

Government intends to reduce contact crimes by between 7 per cent and 10 per cent a year, including crimes against women and children. The 169 high contact crime stations will be the main focus for this target. In the context of high crime rates, government's aim is to stabilise and then reduce the levels of crime through improved policing and complementary social development and community based initiatives, supported by various government departments.

Improving policing services

To improve policing services, the South African Police Service management reduced policing levels from four to three, retaining the national, provincial and station levels, but closing area offices. The revised structure incorporates the advantages of decentralised work and authority and makes specialised skills (such as those provided by the family violence, child protection and sexual offences units) available at police stations, thus empowering station commissioners to provide a comprehensive service.

More capacity at borders and for 2010 FIFA World Cup

To improve the South African Police Service's capacity to perform its duties in South Africa at ports of entry and exit, and during the 2010 FIFA World Cup, the total number of personnel is expected to reach approximately 204 860 by the end of March 2012 (from 173 241 at the end of March 2008). This larger

establishment will be complemented by the expansion of the department's vehicle fleet, equipment supplies, technological infrastructure and the number of reservists.

Selected performance and operations indicators

Table 22.1 Safety and Security

Indicator	Programme	Past			Current	Projections ²		
		2005/06	2006/07	2007/08 ¹	2008/09	2009/10	2010/11	2011/12
Rate of detecting contact and property related crimes	Detective Services	40% (658 516)	38% (634 993)	39.45% (615 388)	35%	–	–	–
Rate of convicting contact and property related crimes	Detective Services	21% (151 903)	21% (142 718)	21% (142 907)	21%	–	–	–
Percentage of previous conviction reports generated within 30 days	Detective Services	83% (39 575)	86% (30 194)	76.26% (63 549)	85%	–	–	–
Percentage of exhibits analysed within 35 days	Detective Services	88% (190 253)	92% (197 635)	91% (179 702)	92%	–	–	–
Rate of reduction of contact crimes	Visible Policing	10.8% (752 774)	3.4% (727 129)	5.9% (671 685)	7%	–	–	–
Total number of national partnerships to prevent contact and property related crimes and crimes dependent on police action for detection	Visible Policing	8	9	12	9	–	–	–
Number of arrests per year as a result of police actions to prevent contact and property related crimes and crimes dependent on police action for detection	Visible Policing	549 227	516 104	508 387	510 000	–	–	–

1. The 2008 numbers based on 20 priority crimes were revised in 2009 and are now based solely on contact crimes and property related crimes because of government's emphasis on these crime categories.

2. Past performance is not enough to provide projections for these indicators as results are largely dependent on the frequency of crimes committed, which cannot be projected accurately.

Expenditure estimates

Table 22.2 Safety and Security

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million								
1. Administration	9 809.4	10 630.4	12 063.1	13 841.7	13 841.7	15 449.2	17 520.7	19 588.4
2. Visible Policing	12 607.0	14 021.6	15 332.6	17 195.5	17 195.5	19 015.5	20 563.1	21 672.8
3. Detective Services	4 927.0	5 432.9	5 978.8	6 714.8	6 714.8	7 625.1	8 044.8	8 592.6
4. Crime Intelligence	1 042.7	1 175.0	1 299.4	1 448.8	1 448.8	1 714.1	1 987.2	2 119.5
5. Protection and Security Services	974.7	1 261.3	1 712.2	2 291.5	2 291.5	2 605.8	2 850.6	3 056.7
Total	29 360.8	32 521.2	36 386.1	41 492.3	41 492.3	46 409.7	50 966.4	55 030.0
Change to 2008 Budget estimate				1 039.1	1 039.1	1 089.1	1 572.7	3 256.8

Table 22.2 Safety and Security (continued)

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Economic classification								
Current payments	27 001.6	29 931.5	33 461.9	38 908.7	38 908.7	43 519.0	47 876.1	51 757.9
Compensation of employees	20 206.1	22 654.6	25 522.6	29 085.2	29 085.2	32 603.4	35 519.4	37 788.0
Goods and services	6 790.1	7 264.4	7 935.9	9 823.5	9 823.5	10 915.6	12 356.7	13 969.9
of which:								
Administrative fees	38.8	35.1	31.8	37.4	37.4	41.1	44.0	48.5
Advertising	14.1	22.2	32.1	38.7	38.7	43.9	54.1	63.7
Assets less than R5 000	324.9	431.4	275.3	336.1	336.1	365.2	392.0	427.9
Audit costs: External	30.9	27.7	35.1	42.4	42.4	48.6	61.5	73.4
Bursaries (employees)	1.8	1.8	2.2	2.6	2.6	3.0	3.8	4.5
Catering: Departmental activities	–	–	0.0	0.0	0.0	0.1	0.1	0.1
Communication	593.0	611.9	623.2	727.4	727.4	792.6	817.5	876.4
Computer services	1 394.5	1 163.5	1 198.2	1 446.6	1 446.6	1 657.2	2 096.4	2 499.6
Consultants and professional services:	1.0	7.9	13.9	16.8	16.8	19.2	24.2	28.8
Business and advisory service								
Consultants and professional services:	4.0	26.3	2.2	2.6	2.6	3.0	3.7	4.4
Infrastructure and planning								
Consultants and professional services:	51.3	62.6	75.4	91.1	91.1	104.4	132.1	157.6
Legal costs								
Contractors	429.1	482.8	528.5	621.8	621.8	676.0	697.1	743.2
Agency and support / outsourced services	387.1	450.2	490.0	574.2	574.2	629.7	667.7	717.6
Entertainment	9.3	11.8	14.8	17.7	17.7	19.5	21.7	24.2
Inventory: Fuel, oil and gas	1 007.1	1 189.5	1 381.3	1 977.1	1 977.1	2 158.1	2 228.0	2 402.1
Inventory: Materials and supplies	231.8	256.4	308.8	363.6	363.6	395.0	406.7	436.5
Inventory: Medical supplies	0.5	2.5	5.2	6.3	6.3	7.2	9.0	10.6
Inventory: Military stores	37.6	76.9	53.0	64.0	64.0	73.1	91.6	108.8
Inventory: Other consumables	80.1	90.0	116.6	136.3	136.3	150.0	160.3	177.6
Inventory: Stationery and printing	158.3	195.9	206.6	244.2	244.2	268.8	292.0	323.0
Lease payments	815.3	922.1	1 112.4	1 344.4	1 344.4	1 534.6	1 923.3	2 283.9
Owned and leasehold property expenditure	309.6	321.4	383.1	461.5	461.5	522.9	638.5	748.3
Transport provided: Departmental activities	3.0	3.4	2.7	3.2	3.2	3.5	3.7	4.1
Travel and subsistence	470.0	535.2	618.1	763.8	763.8	834.7	932.7	1 050.7
Training and development	16.0	23.6	28.8	36.0	36.0	40.4	49.7	58.7
Operating expenditure	373.1	300.8	378.9	446.3	446.3	499.8	576.6	662.8
Venues and facilities	8.2	11.5	17.8	21.4	21.4	24.0	28.6	33.1
Financial transactions in assets and liabilities	5.5	12.5	3.4	–	–	–	–	–
Transfers and subsidies	347.7	290.3	334.1	353.5	353.5	382.8	401.3	422.5
Provinces and municipalities	70.9	31.4	19.6	19.4	19.4	23.1	24.1	25.4
Departmental agencies and accounts	13.1	14.6	16.3	17.7	17.7	19.7	21.0	22.2
Households	263.6	244.3	298.2	316.4	316.4	340.0	356.2	374.9
Payments for capital assets	2 011.5	2 299.4	2 590.0	2 230.1	2 230.1	2 507.9	2 689.0	2 849.6
Buildings and other fixed structures	488.1	510.5	732.5	843.3	843.3	1 014.4	1 118.2	1 185.3
Machinery and equipment	1 523.3	1 788.3	1 856.6	1 386.3	1 386.3	1 492.4	1 569.6	1 663.1
Biological and cultivated assets	0.1	0.6	1.0	0.5	0.5	1.1	1.1	1.2
Total	29 360.8	32 521.2	36 386.1	41 492.3	41 492.3	46 409.7	50 966.4	55 030.0

Expenditure trends

Expenditure increased rapidly between 2005/06 and 2008/09, from R29.4 billion to R41.5 billion, at an average annual rate of 12.2 per cent. It is expected to reach R55 billion by 2011/12, increasing at a rate of 9.9 per cent over the MTEF period. The strong growth in expenditure over the medium term mainly reflects the employment of large numbers of additional police officers, investment in capital infrastructure and concomitant resources such as the automated vehicle location system, the security requirements for the 2010 FIFA World Cup, the upgrading of the IT network, and additional human and physical resource capacity for the forensic science and crime intelligence functions.

Protection and Security Services is the fastest growing programme, with expenditure expected to increase from R974.7 million in 2005/06 to R2.3 billion in 2008/09, at an average annual rate of 33 per cent, and at 10.1 per cent over the MTEF period. The rapid increase between 2005/06 and 2008/09 reflects the carry through effect of additional personnel at ports of entry and in railway environments.

Between 2005/06 and 2008/09, departmental expenditure in capital assets increased at an average annual rate of 3.5 per cent, from R2 billion to R2.2 billion, and is set to increase at an average annual rate of 8.5 per cent over the MTEF period, reaching R2.9 billion in 2011/12. Spending in buildings and other fixed structures grew at an average annual rate of 20 per cent between 2005/06 and 2008/09, due to: allocations of R1.1 billion over the medium term in the 2006 Budget for infrastructure and R383.8 million over the medium term in the 2007 Budget for new capital infrastructure, maintenance of policing facilities and property leases. Average annual growth in this item is a modest 12 per cent over the medium term. The bulk of the growth in machinery and equipment (for logistical support and training) occurs between 2008/09 and 2011/12, when it increases at an average annual rate of 6.3 per cent. Buildings and other fixed structures and machinery and equipment are the drivers of payments for capital assets, the fastest growing item in the *Administration* programme.

Additional allocations in the 2009 Budget increase the department's budget by R1.6 billion in 2009/10, R2.2 billion in 2010/11 and R3.9 billion in 2011/12. This is intended for: appointing approximately 5 500 police officials in 2011/12; security requirements for the 2010 FIFA World Cup and the 2009 elections; revamping the criminal justice sector; inflation related adjustments, essentially to cover the higher fuel price, and the higher salary increases granted in 2008/09. The increased allocations for police officers will provide for the recruitment of 35 180 new personnel over the MTEF period, of which 21 680 are in addition to the replacements needed because of staff turnover.

Savings and reprioritisation

Savings of R274.9 million in 2009/10, R317.1 million in 2010/11 and R358.4 million in 2011/12 have been identified in goods and services and transfer payments to agencies.

Infrastructure

Average annual growth for constructing new policing infrastructure is 20 per cent from 2005/06 to 2008/09, and 12 per cent from 2008/09 to 2011/12. Infrastructure spending will increase from R488.1 million in 2005/06 to an estimated R1.2 billion in 2011/12. The department has decided on a public private partnership option for constructing a new head office complex, and allocations earmarked for this purpose will be used for building and upgrading police stations. Spending on property management functions devolved from the Department of Public Works increases rapidly, from R988.7 million in 2005/06 to an estimated R2.3 billion in 2011/12, at an average annual rate of 14.8 per cent.

Departmental receipts

The department expects receipts of approximately R323.8 million in 2008/09, decreasing to R321.3 million in 2011/12. The increase in revenue projected for 2010/11 is mainly because of the expected increase in firearm licence applications. Revenue is mainly generated from recovered debt, rental income, auctioned unclaimed stolen property, and services provided at commercial events.

Table 22.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	191 665	251 858	345 051	323 839	323 839	316 275	341 732	321 297
Sales of goods and services produced by department	116 117	134 564	173 409	196 701	196 701	202 225	222 699	196 701
Sales of scrap, waste, arms and other used current goods	3 163	2 264	6 000	6 053	6 053	2 280	2 417	2 501
Fines, penalties and forfeits	6 700	7 338	8 021	8 355	8 355	5 950	6 307	6 705
Interest, dividends and rent on land	1 806	1 807	986	1 723	1 723	1 200	1 272	1 360
Sales of capital assets	739	1 352	14 588	665	665	1 120	1 187	1 225
Financial transactions in assets and liabilities	63 140	104 533	142 047	110 342	110 342	103 500	107 850	112 805
Total	191 665	251 858	345 051	323 839	323 839	316 275	341 732	321 297

Programme 1: Administration

Expenditure estimates

Table 22.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Minister ¹	0.8	0.9	1.0	1.6	1.7	1.8	1.9
Deputy Minister ¹	0.7	0.7	0.8	1.3	1.4	1.5	1.6
Management	21.8	27.0	47.0	41.7	47.8	52.5	55.6
Corporate Services	8 797.4	9 511.4	10 696.3	12 169.9	13 552.7	15 385.0	17 263.3
Property Management	988.7	1 090.3	1 318.1	1 627.2	1 845.5	2 079.9	2 265.9
Total	9 809.4	10 630.4	12 063.1	13 841.7	15 449.2	17 520.7	19 588.4
Change to 2008 Budget estimate				458.8	128.5	846.6	2 082.2

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this only salary and car allowances are included. Administrative and other subprogramme expenditure may in addition include payments for capital as well as transfers and subsidies.

Table 22.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	8 931.5	9 638.3	10 811.9	12 681.7	14 066.7	16 017.1	17 997.2
Compensation of employees	5 486.7	6 206.3	6 955.0	7 833.9	8 512.4	8 985.8	9 611.7
Goods and services	3 439.3	3 419.5	3 853.5	4 847.8	5 554.2	7 031.3	8 385.5
<i>of which:</i>							
Administrative fees	10.0	10.3	9.0	10.9	12.4	15.8	18.8
Advertising	11.0	17.4	27.6	33.3	38.1	48.3	57.6
Assets less than R5 000	101.6	103.5	68.3	82.5	94.5	119.6	142.7
Audit costs: External	30.9	27.7	35.1	42.4	48.6	61.5	73.4
Bursaries (employees)	1.7	1.8	2.2	2.6	3.0	3.8	4.5
Catering: Departmental activities	–	–	0.0	0.0	0.0	0.1	0.1
Communication	65.7	79.3	80.7	97.5	111.7	141.4	168.6
Computer services	1 327.8	1 152.4	1 194.5	1 442.5	1 652.7	2 092.2	2 495.1
Consultants and professional services: Business and advisory services	0.8	7.5	13.6	16.4	18.8	23.8	28.4
Consultants and professional services: Infrastructure and planning	3.6	17.5	2.0	2.4	2.8	3.5	4.2
Consultants and professional services: Legal costs	51.3	62.6	75.4	91.1	104.4	132.1	157.6
Contractors	132.3	64.9	58.6	70.8	81.1	102.7	122.4
Agency and support / outsourced services	70.8	69.8	91.5	110.5	126.6	160.3	191.2
Entertainment	4.2	5.5	5.7	6.9	7.9	10.0	11.9
Inventory: Fuel, oil and gas	68.4	81.0	95.3	309.5	354.6	448.9	535.4
Inventory: Materials and supplies	44.6	35.9	39.6	47.8	54.8	69.4	82.7
Inventory: Medical supplies	0.5	2.4	4.9	5.9	6.8	8.6	10.2
Inventory: Military stores	36.3	60.3	50.3	60.7	69.6	88.1	105.1
Inventory: Other consumables	9.7	17.6	35.7	43.1	49.4	62.5	74.5
Inventory: Stationery and printing	46.8	67.8	66.8	80.7	92.4	117.0	139.5
Lease payments	755.5	863.4	1 056.7	1 276.1	1 462.0	1 850.8	2 207.3
Owned and leasehold property expenditure	269.6	269.5	313.4	378.5	433.7	549.0	654.7
Transport provided: Departmental activities	0.3	0.5	0.7	0.8	0.9	1.2	1.4
Travel and subsistence	181.0	216.3	266.0	321.3	368.1	465.9	555.7
Training and development	15.5	21.2	25.2	30.5	34.9	44.2	52.7
Operating expenditure	193.4	155.9	222.2	268.3	307.4	389.2	464.2
Venues and facilities	6.1	7.6	12.3	14.9	17.1	21.6	25.8
Financial transactions in assets and liabilities	5.5	12.5	3.4	–	–	–	–
Transfers and subsidies	148.6	131.4	176.1	186.2	206.1	216.0	226.6
Provinces and municipalities	12.3	5.1	2.8	2.7	3.2	3.3	3.5
Departmental agencies and accounts	12.6	14.3	15.9	17.2	19.2	20.4	21.6
Households	123.7	112.0	157.4	166.4	183.7	192.2	201.4
Payments for capital assets	729.3	860.7	1 075.1	973.7	1 176.3	1 287.7	1 364.6
Buildings and other fixed structures	479.6	507.2	726.8	843.3	1 014.4	1 118.2	1 185.3
Machinery and equipment	249.7	352.9	347.5	129.9	160.8	168.3	178.2
Biological and cultivated assets	–	0.6	0.8	0.5	1.1	1.1	1.2
Total	9 809.4	10 630.4	12 063.1	13 841.7	15 449.2	17 520.7	19 588.4

Table 22.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	12.3	5.1	2.8	2.7	3.2	3.3	3.5
Regional Service Council levies	10.0	2.7	–	–	–	–	–
Vehicle licences	2.3	2.5	2.8	2.7	3.2	3.3	3.5
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	12.6	14.3	15.9	17.2	19.2	20.4	21.6
Safety and Security Service Education and Training Authority	12.6	14.3	15.9	17.2	19.2	20.4	21.6
Households							
Social benefits							
Current	78.1	72.3	99.3	94.2	108.4	113.6	119.3
Employee social benefit	18.0	17.9	19.8	11.9	13.9	14.5	15.3
Injury on duty and detainee medical expenses	60.1	54.4	79.4	82.4	94.6	99.1	104.0
Households							
Other transfers to households							
Current	45.6	39.7	58.2	72.2	75.3	78.6	82.1
Claims against the state	45.6	39.7	58.2	72.2	75.3	78.6	82.1

Expenditure trends

Expenditure increased from R9.8 billion in 2005/06 to R13.8 billion in 2008/09, at an average annual rate of 12.2 per cent, and is expected to grow at an average annual rate of 12.3 per cent over the MTEF period, from R15.5 billion in 2009/10 to R19.6 billion in 2011/12. On average, expenditure in this programme over the MTEF period amounts to one-third of the department's overall allocation because it provides extensive centralised functions and pays employer medical aid contributions (through the *Corporate Services* subprogramme). The increase in expenditure is also influenced by annual increases on accommodation budgets devolved from the Department of Public Works.

Expenditure on payments for capital assets increases significantly, from R729.3 million in 2005/06 to R1.4 billion in 2011/12, an average annual rate of 11 per cent. This is mainly because of the substantial additional allocations of R108.5 million in the 2006 Budget and R1.1 billion in the 2007 Budget for new policing facilities. Additional allocations of R275.3 million and R60 million were provided for maintenance and leaseholds for functional accommodation in 2007/08 and 2008/09. The continued modernisation of the IT system will receive specific attention over the medium term, with additional funding allocated to the department of R100 million, R900 million and R1.9 billion for revamping the criminal justice sector. E-docket and identification services will be targeted to improve the flow of information and the identification of suspects on the system. The continued expansion of the vehicle fleet, including the automated vehicle location system and upgrading the network and hosting infrastructure, account for increased spending in machinery and equipment.

Programme 2: Visible Policing

- *Crime Prevention* provides for basic crime prevention and visible policing services at police stations, including at community service centres.
- *Borderline Security* provides for the policing of borderlines.

- *Specialised Interventions* comprises the air wing, special task force and crime combating capacity, among others.

Objectives and measures

- Discourage contact and property related crimes by establishing partnerships at the 169 high contact crime stations and other stations by March 2011
- Discourage priority crimes by:
 - recovering 85 per cent of stolen or lost firearms each year
 - recovering 46 per cent of stolen vehicles each year
 - increasing the quantity of drugs seized each year.
- Deter illegal activities at borderlines by arresting people involved in human smuggling and trafficking and seizing illegal firearms and goods, stolen vehicles and drugs.
- Neutralise dangerous and potentially dangerous situations through medium and high risk operations by specialised units.
- Reduce contact crimes by 7 per cent a year.

Service delivery and spending focus

In 2007/08, 508 387 priority crime arrests were made and 17 157 firearms were confiscated, including lost, stolen and illegal firearms, in day-to-day operations and special operations. The result was an average reduction of 6.4 per cent in all contact crimes. Common robbery, rape, attempted murder and robbery with aggravating circumstances were reduced by more than 7 per cent. Theft of motor vehicles increased by 10.8 per cent and theft of motor vehicles and motor cycles by 7.9 per cent. Robbery at business premises, robbery at residential premises, carjacking and truck hijacking increased on average by more than 26 per cent.

Partnerships between the South African Police Service and communities gained momentum, including the Big Business Working Group, Churches against Crime, the Community-building Credible Ownership, the Consumer Goods Council crime prevention programme, and crime reporting boards. Sector policing had been implemented in 74.5 per cent (126 stations) of the 169 high contact crime stations by September 2008. Newly appointed and recruited reservists have been used as force multipliers in the sectors.

In the first half of 2008/09, approximately 265 528 priority crimes arrests were made and 6 715 firearms confiscated in day-to-day operations. More than 26 000 arrests were made at borderlines for the possession of illegal firearms and goods, stolen vehicles, drugs, undocumented persons, human trafficking and maritime related offences. 2 576 arrests were made as a result of violent public and collective incidents, such as attacks, barricades, unlawful gatherings and strikes, damage to property and arson.

Over the MTEF period, the department will appoint additional police officers, provide security for the 2009 elections and the 2010 FIFA World Cup, and buy machinery and equipment for additional personnel.

Expenditure estimates

Table 22.5 Visible Policing

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Crime Prevention	11 136.1	12 367.7	13 710.3	15 536.7	17 269.4	18 728.8	19 738.3
Borderline Security	36.3	77.7	168.8	220.6	225.0	229.5	234.1
Specialised Interventions	1 434.6	1 576.1	1 453.5	1 438.2	1 521.1	1 604.9	1 700.4
Total	12 607.0	14 021.6	15 332.6	17 195.5	19 015.5	20 563.1	21 672.8
Change to 2008 Budget estimate				113.6	720.5	653.3	872.2

Table 22.5 Visible Policing (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	11 554.5	12 895.0	14 091.4	16 113.4	17 859.2	19 348.3	20 385.1
Compensation of employees	9 354.3	10 284.1	11 383.5	12 936.9	14 402.7	15 844.4	16 763.5
Goods and services	2 200.2	2 610.9	2 707.9	3 176.5	3 456.5	3 503.9	3 621.7
<i>of which:</i>							
Administrative fees	17.0	14.6	13.0	15.0	16.3	16.6	17.1
Advertising	2.9	4.1	4.0	4.7	5.1	5.2	5.3
Assets less than R5 000	171.6	275.7	161.9	187.4	203.9	206.7	213.7
Bursaries (employees)	0.0	—	—	—	—	—	—
Catering: Departmental activities	—	—	0.0	0.0	0.0	0.0	0.0
Communication	363.7	354.4	361.1	418.2	455.1	461.3	476.8
Computer services	1.2	0.1	0.5	0.6	0.7	0.7	0.7
Consultants and professional services: Business and advisory services	0.1	0.3	0.2	0.3	0.3	0.3	0.3
Consultants and professional services: Infrastructure and planning	0.3	8.2	0.1	0.1	0.1	0.1	0.1
Contractors	224.3	323.0	353.3	409.1	445.2	451.3	466.5
Agency and support / outsourced services	292.7	349.9	363.6	421.1	458.2	464.5	480.1
Entertainment	4.1	5.1	7.9	9.1	9.9	10.0	10.4
Inventory: Fuel, oil and gas	603.3	711.2	814.5	984.0	1 070.8	1 085.4	1 121.9
Inventory: Materials and supplies	122.6	141.4	170.0	196.9	214.3	217.2	224.5
Inventory: Medical supplies	0.0	0.1	0.2	0.3	0.3	0.3	0.3
Inventory: Military stores	1.0	16.2	2.3	2.7	2.9	2.9	3.0
Inventory: Other consumables	25.7	30.4	37.2	43.0	46.8	47.5	49.1
Inventory: Stationery and printing	72.2	78.7	89.7	103.8	113.0	114.5	118.4
Lease payments	29.6	33.1	29.8	34.5	37.6	38.1	39.4
Owned and leasehold property expenditure	32.0	40.6	53.7	62.2	67.6	68.6	70.9
Transport provided: Departmental activities	2.1	2.2	1.5	1.7	1.9	1.9	2.0
Travel and subsistence	158.7	174.6	185.0	214.3	233.1	236.3	244.3
Training and development	0.2	0.8	0.7	0.8	0.9	0.9	0.9
Operating expenditure	73.4	43.7	53.6	62.1	67.5	68.5	70.8
Venues and facilities	1.5	2.6	3.9	4.5	4.9	5.0	5.2
Transfers and subsidies	140.5	110.6	107.7	122.8	129.6	136.0	144.1
Provinces and municipalities	38.2	17.5	11.6	12.1	14.2	14.9	15.7
Departmental agencies and accounts	0.5	0.3	0.4	0.5	0.5	0.6	0.6
Households	101.9	92.8	95.6	110.2	114.9	120.6	127.9
Payments for capital assets	912.0	1 016.0	1 133.5	959.3	1 026.7	1 078.8	1 143.5
Buildings and other fixed structures	8.1	3.3	1.1	—	—	—	—
Machinery and equipment	903.8	1 012.7	1 132.3	959.3	1 026.7	1 078.8	1 143.5
Biological and cultivated assets	0.1	0.0	0.1	—	—	—	—
Total	12 607.0	14 021.6	15 332.6	17 195.5	19 015.5	20 563.1	21 672.8

Table 22.5 Visible Policing (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	38.2	17.5	11.6	12.1	14.2	14.9	15.7
Regional Services Council levies	29.8	7.7	–	–	–	–	–
Vehicle licences	8.4	9.8	11.6	12.1	14.2	14.9	15.7
Households							
Social benefits							
Current	63.7	66.0	72.6	69.9	73.9	78.6	85.0
Employee social benefits	63.7	66.0	72.6	69.9	73.9	78.6	85.0
Households							
Other transfers to households							
Current	38.1	26.7	23.0	40.3	41.0	42.0	42.9
Injury on duty and detainee medical expenses	38.1	26.7	23.0	40.3	41.0	42.0	42.9

Expenditure trends

Spending on the *Visible Policing* programme between 2005/06 and 2008/09 took up on average 42.3 per cent of the department's budget. It is expected to increase steadily over the medium term, from R19 billion in 2009/10 to R21.7 billion in 2011/12, at an average annual rate of 8 per cent.

Expenditure on compensation of employees (which constitutes on average 76.8 per cent of expenditure over the MTEF period), goods and services, transfers and subsidies, and payments for capital assets, is also expected to increase over the medium term, due to substantial additional allocations of R6.9 billion in the 2008 Budget for security for the 2010 FIFA World Cup, new recruits, and other departmental priorities. The implementation of the 2007 resolution of the Public Service Coordinating Bargaining Council and related carry through costs are particularly evident in this programme. Expenditure in machinery and equipment will increase from R1 billion in 2009/10 to R1.1 billion in 2011/12 for procuring security equipment for the 2010 FIFA World Cup and other equipment.

Programme 3: Detective Services

- *Crime Investigations* accommodates detectives at police stations, who investigate general crimes as well as serious crime and organised crime.
- *Criminal Record Centre* funds criminal record centres, which manage criminal records.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised technical analysis and support to investigators in relation to evidence.

Objectives and measures

- Contribute to the successful prosecution of crime by:
 - increasing the detection rate for contact crimes from 53 per cent to 54 per cent, for property related crimes from 15 per cent to 16 per cent, and for crimes dependent on police action for detection from 94 per cent to 95 per cent in 2009/10
 - maintaining the detection rate of 40 per cent and 42 per cent for sexual offences and assaults against children and women in 2009/10

- increasing the conviction rate for contact crimes from 19 per cent to 20 per cent, for property related crimes from 13 per cent to 14 per cent, and for crimes dependent on police action for detection from 17 per cent to 18 per cent in 2009/10
- maintaining organised crime related charges sent to court at 25 per cent in 2009/10.
- Gather and analyse evidence to contribute to the successful prosecution of crime by:
 - generating 85 per cent of offenders' previous conviction reports within 30 days by March 2010
 - analysing 92 per cent of exhibits within 35 days by March 2010.

Service delivery and spending focus

In 2007/08, the detection rate for contact crimes and property related crimes was 39.5 per cent, exceeding the target of 34 per cent. The conviction rate on these crimes was 21 per cent, and 76.3 per cent (63 549) of previous conviction reports were generated within 30 days. The target of 85 per cent was not met due to the unreliable power supply, which affected the systems used for processing these reports.

New technologies have improved the case turnaround time and examination quality and the accuracy of firearms identification, and increased the capacity to process DNA related entries. Forensic science laboratories received 197 475 exhibits for analysis in 2007/08, of which 179 702 (91 per cent) were analysed within 35 days.

In the first half of 2008/09, the criminal record centres received 561 405 crime related fingerprint enquiries, of which 273 791 (48.8 per cent) led to positive identification. Upgrading 60 local criminal record centre fingerprint laboratories has increased their capacity to provide relevant scientific support in the investigation of crime. Forensic science laboratories completed 21 709 cases (91 per cent) within 35 days.

Over the MTEF period, the department will appoint additional personnel, buy specialised equipment for forensic science laboratories, and expand the forensic science laboratories and the DNA database.

Expenditure estimates

Table 22.6 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Crime Investigations	4 208.0	4 659.9	5 097.2	5 603.7	6 430.4	6 892.1	7 371.9
Criminal Record Centre	507.9	539.2	583.4	652.2	696.6	736.5	780.5
Forensic Science Laboratory	211.1	233.8	298.2	458.9	498.0	416.1	440.2
Total	4 927.0	5 432.9	5 978.8	6 714.8	7 625.1	8 044.8	8 592.6
Change to 2008 Budget estimate				220.2	290.8	166.9	310.5

Table 22.6 Detective Services (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	4 629.4	5 118.6	5 688.7	6 483.5	7 403.9	7 813.3	8 347.9
Compensation of employees	3 753.0	4 186.8	4 672.4	5 221.8	6 042.4	6 546.1	6 992.3
Goods and services	876.4	931.8	1 016.4	1 261.8	1 361.4	1 267.3	1 355.6
<i>of which:</i>							
Administrative fees	9.8	8.3	7.9	8.9	9.6	8.9	9.6
Assets less than R5 000	20.2	21.6	22.3	25.2	27.2	25.3	27.0
Communication	133.6	146.5	143.8	162.3	175.2	163.0	174.4
Computer services	65.4	10.9	3.1	3.5	3.8	3.5	3.8
Consultants and professional services: Infrastructure and planning	0.1	0.6	0.0	0.0	0.0	0.0	0.0
Contractors	57.0	73.7	88.5	99.9	107.8	100.3	107.3
Agency and support / outsourced services	18.8	24.8	26.3	29.7	32.0	29.8	31.9
Entertainment	0.3	0.7	0.4	0.4	0.5	0.4	0.5
Inventory: Fuel, oil and gas	279.2	329.4	393.1	558.3	602.4	560.7	599.8
Inventory: Materials and supplies	51.7	61.3	77.2	87.1	94.0	87.5	93.6
Inventory: Other consumables	43.6	40.3	41.8	47.2	50.9	47.4	50.7
Inventory: Stationery and printing	30.3	39.6	38.8	43.8	47.3	44.0	47.1
Lease payments	12.1	13.1	12.3	13.9	15.0	14.0	14.9
Owned and leasehold property expenditure	5.8	7.6	9.7	10.9	11.8	11.0	11.7
Transport provided: Departmental activities	0.5	0.5	0.4	0.5	0.5	0.5	0.5
Travel and subsistence	64.1	71.6	72.1	81.3	87.8	81.7	87.4
Training and development	0.2	0.1	0.9	1.0	1.1	1.0	1.1
Operating expenditure	83.4	80.5	76.5	86.3	93.2	86.7	92.8
Venues and facilities	0.1	0.2	0.9	1.0	1.1	1.0	1.1
Transfers and subsidies	45.3	37.6	38.3	34.4	36.0	37.8	39.7
Provinces and municipalities	14.5	6.3	3.9	3.6	4.2	4.4	4.6
Households	30.7	31.3	34.5	30.8	31.8	33.4	35.0
Payments for capital assets	252.3	276.8	251.7	196.9	185.2	193.7	205.1
Buildings and other fixed structures	0.1	0.1	0.2	–	–	–	–
Machinery and equipment	252.2	276.6	251.5	196.9	185.2	193.7	205.1
Total	4 927.0	5 432.9	5 978.8	6 714.8	7 625.1	8 044.8	8 592.6
Details of selected transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	14.5	6.3	3.9	3.6	4.2	4.4	4.6
Regional Services Council levies	12.0	3.1	–	–	–	–	–
Vehicle licences	2.5	3.1	3.9	3.6	4.2	4.4	4.6
Households							
Social benefits							
Current	30.7	31.3	34.5	30.8	31.8	33.4	35.0
Employee social benefits	30.7	31.3	34.5	30.8	31.8	33.4	35.0

Expenditure trends

Expenditure increased from R4.9 billion in 2005/06 to R8.6 billion in 2011/12, at an average annual rate of 10.9 per cent. Average annual growth of 8.6 per cent is projected over the medium term, and will provide for strengthening capacity for general detectives at police stations and ongoing improvement in the quality of detective policing.

Additional allocations of R250 million over the medium term of the 2008 Budget and R100 million over the medium term of the 2009 Budget have been earmarked to replace and upgrade specialised technical equipment

in the forensic science laboratories countrywide, resulting in average annual growth of 29.6 per cent in the *Forensic Science Laboratory* subprogramme between 2005/06 and 2008/09.

Programme 4: Crime Intelligence

- *Crime Intelligence Operations* provides for intelligence based crime investigations.
- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns to facilitate crime detection, in support of crime prevention and crime investigation.

Objectives and measures

- Contribute to the neutralisation of crime by:
 - compiling crime intelligence products to identify crime prone areas and suspects
 - conducting operations focusing on violent organised crime, security intelligence, property related crimes and crimes dependent on police actions.

Service delivery and spending focus

In 2007/08, the *Crime Intelligence* programme focused on violent organised crime, property related crime and crimes dependent on police action for detection. 18 631 operations resulted in the arrest of 9 524 individuals and the recovery of goods with an estimated value of R2 billion. 95 848 reports were produced: 497 strategic reports (high level reports for decision making), 1 867 tactical reports (linking suspects to a variety of crimes), 22 767 crime prevention reports (preventing the perpetration of certain criminal acts) and 70 717 information reports (identifying organised crime related risk).

In the first half of 2008/09, 2 323 operations resulted in the arrest of 5 908 individuals, and 50 559 reports were produced.

The spending focus over the MTEF period will be on appointing additional personnel.

Expenditure estimates

Table 22.7 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Crime Intelligence Operations	463.4	528.1	598.3	675.5	819.2	975.7	1 041.0
Intelligence and Information Management	579.3	647.0	701.2	773.3	894.9	1 011.5	1 078.6
Total	1 042.7	1 175.0	1 299.4	1 448.8	1 714.1	1 987.2	2 119.5
Change to 2008 Budget estimate				20.9	(20.0)	(29.8)	0.6

Table 22.7 Crime Intelligence (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	1 004.1	1 127.2	1 259.2	1 418.2	1 668.0	1 938.6	2 068.1
Compensation of employees	877.2	990.8	1 086.7	1 235.5	1 463.1	1 730.0	1 842.5
Goods and services	126.9	136.4	172.5	182.7	205.0	208.6	225.6
of which:							
Administrative fees	1.2	1.1	1.1	1.0	1.1	1.1	1.2
Assets less than R5 000	4.9	2.6	2.6	2.5	2.8	2.8	3.1
Communication	16.5	17.2	22.9	21.5	24.1	24.5	26.5
Contractors	6.9	9.3	11.9	11.2	12.6	12.8	13.8
Agency and support / outsourced services	2.5	2.9	3.6	3.4	3.8	3.9	4.2
Entertainment	0.4	0.3	0.3	0.3	0.4	0.4	0.4
Inventory: Fuel, oil and gas	32.9	37.9	46.7	64.7	72.6	73.8	79.9
Inventory: Materials and supplies	6.7	8.1	10.6	10.0	11.2	11.4	12.3
Inventory: Other consumables	0.5	0.5	0.7	0.7	0.7	0.7	0.8
Inventory: Stationery and printing	5.8	5.4	5.9	5.5	6.2	6.3	6.8
Lease payments	5.1	4.4	6.1	5.7	6.4	6.5	7.1
Owned and leasehold property expenditure	1.2	1.4	2.2	2.1	2.3	2.4	2.6
Travel and subsistence	22.4	27.1	35.5	33.3	37.3	38.0	41.1
Operating expenditure	19.3	17.7	21.9	20.5	23.0	23.4	25.3
Transfers and subsidies	8.4	7.3	8.4	7.2	7.6	8.0	8.4
Provinces and municipalities	3.1	1.2	0.5	0.5	0.6	0.6	0.7
Households	5.3	6.1	7.9	6.7	7.0	7.4	7.7
Payments for capital assets	30.2	40.5	31.9	23.4	38.5	40.6	43.0
Machinery and equipment	30.2	40.5	31.9	23.4	38.5	40.6	43.0
Total	1 042.7	1 175.0	1 299.4	1 448.8	1 714.1	1 987.2	2 119.5
Details of selected transfers and subsidies							
Households							
Social benefits							
Current	4.3	5.1	6.8	6.7	7.0	7.4	7.7
Employee social benefits	4.3	5.1	6.8	6.7	7.0	7.4	7.7

Expenditure trends

Spending in the *Crime Intelligence* programme grew at an average annual rate of 11.6 per cent between 2005/06 and 2008/09, from R1 billion to R1.5 billion. It is expected to grow further over the medium term, at an average annual rate of 13.5 per cent, reaching R2.1 billion in 2011/12. The increases are for increasing overall capacity and aligning functions with the organisational profile of the crime intelligence division, which was reviewed during 2007/08. The 21.3 per cent increase in 2009/10 and the 19 per cent increase in 2010/11 in the *Crime Intelligence Operations* subprogramme are due to the vast increase in personnel.

Programme 5: Protection and Security Services

- *VIP Protection Services* provides for the protection in transit of the president, the deputy president, former presidents and their spouses, and other identified dignitaries.

- *Static and Mobile Security* provides for the protection of: other local and foreign dignitaries; the places in which all dignitaries, including those related to the president and deputy president, are present; and valuable government cargo.
- *Port of Entry Security* provides for security at ports of entry and exit, such as border posts, airports and harbours.
- *Rail Police* provides for security in the railway environment.
- *Government Security Regulator* provides for security regulation, evaluations, and the administration of national key points and strategic installations.
- *Operational Support* provides for administrative support for the programme, including personnel development.

Objectives and measures

- Minimise security violations by:
 - protecting all identified dignitaries in transit without any security breaches and ensuring 98 to 99 per cent safe delivery of valuable cargo
 - protecting ports of entry and exit through arrests and seizures of illegal firearms, stolen vehicles, drugs, illegal goods, and intercepting human smuggling and trafficking
 - decreasing the number of contact crimes committed in the railway environment by 7 per cent
 - appraising 50 per cent of a total of 265 identified strategic installations by March 2010.

Service delivery and spending focus

In 2007/08, railway policing was expanded to address violent crime and shut down transportation networks for drug trafficking by establishing 11 police contact points in Western Cape, Gauteng, KwaZulu-Natal and Eastern Cape and deploying trained members. 2 604 arrests were made for priority crimes in the railway environment. In the first half of 2008/09, 1 304 arrests were made.

The Department of Safety and Security gives ongoing attention to the security of government institutions and key economic infrastructure. Developments include establishing the Government Sector Security Council, tasked with improving the monitoring and evaluation of protection and security in the government sector and revising the National Key Points Bill. In 2007/08, 118 key points were evaluated, and 97 in the first half of 2008/09. At ports of entry, 51 856 arrests were made for various types of crime, including illegal firearms, narcotics, stolen or hijacked vehicles, abalone and illegal immigrants.

Recruiting additional police officials and procuring machinery and equipment will continue over the MTEF period.

Expenditure estimates

Table 22.8 Protection and Security Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
VIP Protection Services	251.9	294.2	312.5	358.5	380.0	403.6	433.6
Static and Mobile Security	264.2	335.3	408.6	475.1	534.2	572.1	608.0
Port of Entry Security	242.3	363.7	552.3	809.3	974.0	1 087.3	1 172.4
Rail Police	80.8	118.7	253.0	433.7	488.0	540.8	578.8
Government Security Regulator	16.5	23.3	32.3	38.8	47.3	53.0	57.0
Operational Support	119.0	126.2	153.4	176.1	182.3	193.7	206.9
Total	974.7	1 261.3	1 712.2	2 291.5	2 605.8	2 850.6	3 056.7
Change to 2008 Budget estimate				225.6	(30.8)	(64.3)	(8.6)

Table 22.8 Protection and Security Services (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	882.1	1 152.5	1 610.7	2 211.9	2 521.2	2 758.8	2 959.6
Compensation of employees	734.8	986.6	1 425.1	1 857.1	2 182.8	2 413.1	2 578.1
Goods and services	147.4	165.9	185.6	354.7	338.4	345.7	381.5
of which:							
Administrative fees	0.8	0.9	0.9	1.6	1.6	1.6	1.8
Advertising	0.1	0.5	0.3	0.5	0.5	0.5	0.5
Assets less than R5 000	26.5	28.1	20.2	38.5	36.8	37.6	41.5
Communication	13.5	14.6	14.6	27.9	26.6	27.2	30.0
Computer services	0.0	–	0.0	0.0	0.0	0.0	0.0
Consultants and professional services: Business and advisory services	0.0	0.0	0.1	0.1	0.1	0.1	0.1
Consultants and professional services: Infrastructure and planning	–	–	0.1	0.1	0.1	0.1	0.1
Contractors	8.7	11.8	16.1	30.8	29.4	30.0	33.1
Agency and support / outsourced services	2.3	2.9	5.0	9.5	9.1	9.3	10.3
Entertainment	0.2	0.2	0.5	1.0	0.9	0.9	1.0
Inventory: Fuel, oil and gas	23.2	29.9	31.7	60.6	57.8	59.1	65.2
Inventory: Materials and supplies	6.2	9.8	11.4	21.8	20.8	21.3	23.5
Inventory: Medical supplies	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Inventory: Military stores	0.2	0.3	0.3	0.5	0.5	0.5	0.5
Inventory: Other consumables	0.7	1.1	1.2	2.3	2.2	2.3	2.5
Inventory: Stationery and printing	3.2	4.4	5.5	10.4	9.9	10.2	11.2
Lease payments	13.0	8.0	7.4	14.2	13.5	13.8	15.2
Owned and leasehold property expenditure	1.0	2.3	4.1	7.8	7.4	7.6	8.4
Transport provided: Departmental activities	0.1	0.1	0.0	0.1	0.1	0.1	0.1
Travel and subsistence	43.7	45.6	59.5	113.7	108.4	110.8	122.2
Training and development	0.2	1.3	1.9	3.6	3.4	3.5	3.9
Operating expenditure	3.7	3.0	4.7	9.0	8.6	8.8	9.7
Venues and facilities	0.1	1.0	0.3	0.6	0.6	0.6	0.7
Transfers and subsidies	4.8	3.4	3.6	2.9	3.4	3.5	3.7
Provinces and municipalities	2.9	1.3	0.8	0.6	0.8	0.8	0.9
Households	1.9	2.1	2.8	2.3	2.6	2.7	2.8
Payments for capital assets	87.8	105.4	97.9	76.8	81.3	88.3	93.4
Buildings and other fixed structures	0.3	–	4.3	–	–	–	–
Machinery and equipment	87.4	105.4	93.5	76.8	81.3	88.3	93.4
Biological and cultivated assets	–	–	0.1	–	–	–	–
Total	974.7	1 261.3	1 712.2	2 291.5	2 605.8	2 850.6	3 056.7
Details of selected transfers and subsidies							
Households							
Social benefits							
Current	1.9	2.1	2.8	2.3	2.6	2.7	2.8
Employee social benefits	1.9	2.1	2.8	2.3	2.6	2.7	2.8

Expenditure trends

Expenditure grew rapidly from R974.7 million in 2005/06 to R2.3 billion in 2008/09, at an average annual rate of 33 per cent. It is expected to increase further over the medium term, at an average annual rate of 10.1 per cent, reaching R3 billion in 2011/12. The increases over the last couple of years facilitated the establishment of the division according to its new mandate and roles and responsibilities, and provided for the implementation of prioritised pilot projects, including airports, land border posts, harbours, railways, and static and mobile security at the ports of entry and in railway environments. The division was established in 2002. The increases over the medium term will provide for the carry through effect of the new recruits and procuring related resources.

Additional tables

Table 22.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2007/08		2007/08	2008/09			2008/09
1. Administration	11 825.9	11 907.6	12 063.1	13 382.9	458.8	13 841.7	13 841.7
2. Visible Policing	15 465.0	15 706.2	15 332.6	17 081.9	113.6	17 195.5	17 195.5
3. Detective Services	5 710.5	5 805.8	5 978.8	6 494.6	220.2	6 714.8	6 714.8
4. Crime Intelligence	1 261.7	1 284.5	1 299.4	1 427.9	20.9	1 448.8	1 448.8
5. Protection and Security Services	1 654.4	1 682.0	1 712.2	2 065.9	225.6	2 291.5	2 291.5
Total	35 917.5	36 386.1	36 386.1	40 453.2	1 039.1	41 492.3	41 492.3

Economic classification							
Current payments	33 589.0	34 057.7	33 461.9	37 869.6	1 039.1	38 908.7	38 908.7
Compensation of employees	25 216.4	25 685.0	25 522.6	28 416.8	668.4	29 085.2	29 085.2
Goods and services	8 372.6	8 372.6	7 935.9	9 452.8	370.7	9 823.5	9 823.5
Financial transactions in assets and liabilities	—	—	3.4	—	—	—	—
Transfers and subsidies	320.1	320.1	334.1	353.5	—	353.5	353.5
Provinces and municipalities	17.5	17.5	19.6	19.4	—	19.4	19.4
Departmental agencies and accounts	15.9	15.9	16.3	17.7	—	17.7	17.7
Households	286.7	286.7	298.2	316.4	—	316.4	316.4
Payments for capital assets	2 008.4	2 008.4	2 590.0	2 230.1	—	2 230.1	2 230.1
Buildings and other fixed structures	727.0	727.0	732.5	843.3	—	843.3	843.3
Machinery and equipment	1 280.9	1 280.9	1 856.6	1 386.3	—	1 386.3	1 386.3
Cultivated assets	0.5	0.5	1.0	0.5	—	0.5	0.5
Total	35 917.5	36 386.1	36 386.1	40 453.2	1 039.1	41 492.3	41 492.3

Table 22.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R million)	20 206.1	22 654.6	25 522.6	29 085.2	32 603.4	35 519.4	37 788.0
Unit cost (R million)	0.1	0.1	0.1	0.2	0.2	0.2	0.2
Personnel numbers (head count)	155 532	163 416	173 120	183 180	192 240	199 300	204 860
Total for department							
Compensation (R million)	20 206.1	22 654.6	25 522.6	29 085.2	32 603.4	35 519.4	37 788.0
Unit cost (R million)	0.1	0.1	0.1	0.2	0.2	0.2	0.2
Personnel numbers (head count)	155 532	163 416	173 120	183 180	192 240	199 300	204 860
Learnerships							
Payments for learnerships (R million)	0.4	0.5	1.4	3.0	3.0	3.0	3.0
Number of learnerships (head count)	11	85	92	100	100	100	100

Table 22.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R million)	20 206.1	22 654.6	25 522.6	29 085.2	32 603.4	35 519.4	37 788.0
Training expenditure (R million)	626.2	807.5	966.0	989.6	1 006.5	1 063.8	1 129.0
Training as percentage of compensation	3.1%	3.6%	3.8%	3.4%	3.1%	3.0%	3.0%
Total number trained in department (head count)	50 197	54 212	103 233	—			
<i>of which:</i>							
<i>Internships trained (head count)</i>	11	85	92	—			

Table 22.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending Focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand						1 021	2	–	–	1 646	1 646	1 646
African Renaissance Fund	Democratic Republic of the Congo project	Visible Policing	–	Goods and services	Providing post-conflict training							
Belgium	Support to South African Police Service programmes	Visible Policing	4 405	Goods and services	Capacity building to improve service delivery at station level	2 970	7 513	–	–	–	–	–
Denmark	Career management	Administration	815	Goods and services	Capacity building to improve performance management	560	554	578	578	–	–	–
European Union	Capacity building	Visible Policing	5 976	Goods and services	Capacity building to improve service delivery at station level	36 287	3 832	–	–	–	–	–
European Union	Crime against women and children	Detective Services	8 612	Goods and services	Capacity building to reduce crime incidence	6 367	11 603	13 361	13 361	–	–	–
United Kingdom	Radio and telecommunications project	Administration	–	Goods and services	Capacity building to improve cross border operations	–	(124)	121	121	–	–	–
Norway	Destruction of small arms	Visible Policing	198	Goods and services	Deterrence of cross-border crime	2 440	97	–	–	–	–	–
France	Capacity building	Visible Policing	–	Goods and services	Capacity building to improve service delivery at station level	2 245	–	–	–	334	–	–
Norway	Support to South African Police Service programmes	Administration	–	Goods and services	Capacity building to improve service delivery at station level	–	–	–	–	3 700	3 700	3 700
Germany	Capacity building	Visible Policing	–	Goods and services	Providing post conflict training	–	–	–	–	1 900	1 900	1 900
Total			20 009			51 890	23 477	14 060	14 060	7 580	7 246	7 246

Table 22.E Summary of expenditure on infrastructure

R million	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Mega projects or programmes (over R300 million per year for a minimum of three years or R900 million total project cost)											
Forensic Laboratory	Parow Forensic Laboratory	Improved service delivery	Construction	359.0	–	–	20.5	67.0	212.9	85.2	–
Large projects or programmes (costing between R50 million and R300 million per year within the MTEF period)											
Rodeplaas dog training school		Improved service delivery	Construction	280.7	–	–	8.9	20.0	60.7	66.0	125.0
Chief logistics	Office accommodation	Improved service delivery	Design	304.0	–	–	–	34.3	69.7	100.0	100.0
Small projects or programmes (costing less than R50 million per annum)											
	Accommodation	Improved service delivery	Construction/Design	105.7	–	–	35.7	69.9	–	–	–
	Forensic laboratory	Improved service delivery	Construction	34.8	–	–	27.4	7.4	–	–	–
	Mechanical garage	Improved service delivery	Construction	12.7	–	–	3.2	9.4	–	–	–
	Police station	Improved service delivery	Construction/Design	3 609.8	488.1	510.5	612.3	564.0	671.2	845.5	916.9
	Recreational facilities	Improved service delivery	Construction	2.4	–	–	2.0	0.5	–	–	–
	Training facilities	Improved service delivery	Construction	130.8	–	–	16.7	70.7	–	–	43.4
	Workshops	Improved service delivery	Construction	0.2	–	–	0.2	–	–	–	–
	Shooting ranges	Improved service delivery	Design	21.5	–	–	–	–	–	21.5	–
Total				4 861.6	488.1	510.5	727.0	843.3	1 014.4	1 118.2	1 185.3

